

INFORMATION SERVICES

BUDGET UNIT: EMERGING TECHNOLOGIES DIVISION (AAA ETD)

I. GENERAL PROGRAM STATEMENT

The Emerging Technologies Division (ETD) researches, evaluates and recommends technology-oriented products and solutions with the focus of improving internal county processes as well as enabling electronic access by the public to county services. ETD is responsible for maintaining and managing the county's internal and external web sites. Through the Geographic Information Management System (GIMS), ETD also provides mapping products and geography-based application services for both the county departments and the public. GIMS responsibilities include ongoing maintenance of the county's street network and development of the parcel basemap.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual</u> <u>2001-02</u>	<u>Budget</u> <u>2002-03</u>	<u>Estimated</u> <u>2002-03</u>	<u>Department</u> <u>Request</u> <u>2003-04</u>
Total Appropriation	-	1,792,210	1,356,086	1,755,861
Total Revenue	-	273,940	182,263	274,900
Local Cost	-	1,518,270	1,173,823	1,480,961
Budgeted Staffing		19.1		17.2
<u>Workload Indicators</u>				
Emerging Technology major projects	-	4	12	10
GIS Application Projects	-	150	155	150
GIS Mapping Projects	-	250	300	300
Street Network: Segments maintained	-	128,463	131,000	133,500

In 2002-03 appropriations are estimated under budget by \$436,124 resulting from cost reductions measures implemented for the 4% spend down plan that include vacant budgeted staffing savings of \$283,717 and reduced expenditures in software, equipment purchases, training totaling \$127,407 and deletion of fixed purchases totaling \$25,000. As a newly established unit, workload estimates for the first year were based on the assumption that the scope of the projects would be large. The actual size of projects during the year was smaller in scope and as a result staff was able to complete more projects. Projects estimates for next year are expected to remain the same based on reduced staffing.

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

Included in base year adjustments is a net decrease of 1.9 positions as a result of the deletion of 1.0 Programmer III in the 4% Spend Down Plan and 1.0 Programmer III in the 30% Cost Reduction Plan. These reductions were offset by 0.1 of overtime hours in the Programmer III position.

PROGRAM CHANGES

Services and supplies cost in computer software, equipment purchases, and professional services budget were reduced to compensate for salary cost increases of employee step advancement, increased on-call, and higher administrative support cost. Minor reductions in interest and lease purchase principal payments were made to adjust for declining requirements of existing lease purchase loans. ETD will provide GIS support for the Big Bear Watershed program in 2003-04 using grant funding secured by the City of Big Bear.

Projected revenue increased a little reflecting change in Street Network subscription services, completion of contract with the City of Rialto, mapping projects and GIS Watershed program with City of Big Bear.

OTHER CHANGES

ETD will provide GIS quality assurance and control of data delivered to the county by contract vendor, ERSI in the completion of the parcel basemap.

INFORMATION SERVICES

IV. VACANT POSITION IMPACT

The department has a total of 4.0 vacant budgeted positions in their 2003-04 Department Request Budget. The breakdown of these positions is as follows:

Vacant Budgeted Not In Recruitment	2.0	Slated for Deletion
Vacant Budgeted In Recruitment	<u>2.0</u>	Retain
Total Vacant	4.0	

Vacant Position Restoration Request:

The department has submitted a policy item for the restoration of 1.0 vacant budgeted Programmer Analyst III position that is slated for deletion.

CAO Rec	Item	Program	Budgeted Staff	Program Description
	1	Emerging Technology Division	1.0 \$80,996 Local Cost	If this Programmer Analyst III position is not filled, required security projects will be delayed beyond the regulatory deadlines required in the HIPAA regulation and the County will be exposed to penalties due to known noncompliant security vulnerabilities.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

GROUP: Administrative/Executive
 DEPARTMENT: Information Services - Emerging Technologies
 FUND: General AAA ETD

FUNCTION: General
 ACTIVITY: Other

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Salaries and Benefits	1,102,251	1,385,968	(65,491)	-	1,320,477
Services and Supplies	158,577	285,629	21,016	-	306,645
Central Computer	3,513	3,513	4,832	-	8,345
Other Charges	395	750	-	-	750
Equipment	6,635	31,635	-	-	31,635
Transfers	<u>84,715</u>	<u>84,715</u>	<u>2,334</u>	<u>-</u>	<u>87,049</u>
Total Appropriation	1,356,086	1,792,210	(37,309)	-	1,754,901
<u>Revenue</u>					
Current Services	<u>182,263</u>	<u>273,940</u>	<u>-</u>	<u>-</u>	<u>273,940</u>
Total Revenue	182,263	273,940	-	-	273,940
Local Cost	1,173,823	1,518,270	(37,309)	-	1,480,961
Budgeted Staffing		19.1	(1.9)	-	17.2

GROUP: Administrative/Executive
DEPARTMENT: Information Services - Emerging Technologies
FUND: General AAA ETC

FUNCTION: General
ACTIVITY: Other

INFORMATION SERVICES

ANALYSIS OF 2003-04 BUDGET

	E	F	E+F	H	G+H	J	I + J
	Board	Recommended	G		I		K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant	Recommended
	Budget	Adjustments	Request	Impact	Budget	Restoration	Budget
<u>Appropriation</u>							
Salaries and Benefits	1,320,477	49,284	1,369,761	(161,992)	1,207,769	-	1,207,769
Services and Supplies	306,645	(46,467)	260,178	-	260,178	-	260,178
Central Computer	8,345	-	8,345	-	8,345	-	8,345
Other Charges	750	(500)	250	-	250	-	250
Equipment	31,635	(2,335)	29,300	-	29,300	-	29,300
Transfers	<u>87,049</u>	<u>978</u>	<u>88,027</u>	-	<u>88,027</u>	-	<u>88,027</u>
Total Appropriation	1,754,901	960	1,755,861	(161,992)	1,593,869	-	1,593,869
<u>Revenue</u>							
Current Services	<u>273,940</u>	<u>960</u>	<u>274,900</u>	-	<u>274,900</u>	-	<u>274,900</u>
Total Revenue	273,940	960	274,900	-	274,900	-	274,900
Local Cost	1,480,961	-	1,480,961	(161,992)	1,318,969	-	1,318,969
Budgeted Staffing	17.2	-	17.2	(2.0)	15.2	-	15.2

INFORMATION SERVICES

Base Year Adjustments

Salaries and Benefits	30,775	MOU.
	58,724	Retirement.
	1,438	Risk Management Workers' Comp.
	(60,731)	4% Spend Down Plan - Delete 1.0 Programmer III offset by 0.1 in overtime.
	(95,697)	30% Cost Reduction Plan - delete 1.0 Programmer III.
	<u>(65,491)</u>	
Services and Supplies	<u>21,016</u>	Risk Management Liabilities.
Central Computer	<u>4,832</u>	
Transfers	<u>2,334</u>	Incremental change in EHAP.
Total Appropriation	<u>(37,309)</u>	
Total Revenue	<u>-</u>	
Local Cost	<u>(37,309)</u>	

Recommended Program Funded Adjustments

Salaries and Benefits	<u>49,284</u>	Step increases.
Services and Supplies	(45,489)	Cost reductions in computer software, equipment purchases and professional services.
	<u>(978)</u>	GASB 34 Accounting Change (EHAP).
	<u>(46,467)</u>	
Other Charges	<u>(500)</u>	Reduced interest cost loans.
Equipment	<u>(2,335)</u>	Reduced principal portion on lease-purchase loans.
Transfers	<u>978</u>	GASB 34 Accounting Change (EHAP).
Total Appropriation	<u>960</u>	
Revenue		
Current Services	<u>960</u>	Net increase in projected revenues from Street Network Subscription, Mapping and Technology projects.
	<u></u>	
Total Revenue	<u>960</u>	
Local Cost	<u>-</u>	

INFORMATION SERVICES

Vacant Position Impact Summary

	Authorized	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
Vacant Budgeted Not In Recruitment - Delete	2	2.0	161,992	-	161,992
Vacant Budgeted in Recruitment - Retain	2	2.0	103,747	-	103,747
Total Vacant	4	4.0	265,739	-	265,739
Recommended Resoration of Vacant Deleted	-	-	-	-	-

Vacant Position Impact AAA ETD Detail

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
Note: If position is seasonal indicate next to Classification (Seasonal:May thru August)					
<u>Vacant Budgeted Not in Recruitment</u>					
Programmer Analyst III	12141	(1.0)	(80,996)	-	(80,996)
Programmer Analyst III	4647	(1.0)	(80,996)	-	(80,996)
Total Slated for Deletion		(2.0)	(161,992)	-	(161,992)
<u>Vacant Budgeted In Recruitment - Retain</u>					
Geographic Info Sys Tech II	1946	1.0	50,198	-	50,198
Geographic Info Sys Tech III	10282	1.0	53,549	-	53,549
Total in Recruitment Retain		2.0	103,747	-	103,747

NOTE: If applicable, the vacant position will be bolded if included in the 30% Cost Reduction Plan not yet implemented.
If applicable, the seasonal vacant position that is currently not filled will indicate which months they are needed.